

## **Program A: Required Services**

Program Authorization: Constitution, Article 8, Section 13(A);R.S. 17:361-365; 17:422.3; 17:158;17:353 and 351

### **PROGRAM DESCRIPTION**

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to equitably distribute the appropriated level of state support to each of the eligible nonpublic schools and/or local school districts to enhance student learning and performance.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Through the Nonpublic Required Services activity, to reimburse 75% of requested expenditures.

Strategic Link: Strategy 1.1.1 *Nonpublic required services reimburses nonpublic schools for costs incurred for constitutionally mandated and other statutorily required services.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: 'Explanatory Note: Activity in this objective (approximately 34%) is associated with funding in the Governor's Supplementary Recommendations.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	PERFORMANCE INDICATOR NAME						
	Percentage of requested expenditures reimbursed	75.00%	80.87%	75.00%	75.00%	75.00%	75.00%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,241,130	\$11,244,409	\$11,164,674	\$11,164,674	\$10,826,648	(\$338,026)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	45,000	45,000	45,000	210,000	165,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$10,241,130</u></u>	<u><u>\$11,289,409</u></u>	<u><u>\$11,209,674</u></u>	<u><u>\$11,209,674</u></u>	<u><u>\$11,036,648</u></u>	<u><u>(\$173,026)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	10,241,130	11,289,409	11,209,674	11,209,674	11,036,648	(173,026)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$10,241,130</u></u>	<u><u>\$11,289,409</u></u>	<u><u>\$11,209,674</u></u>	<u><u>\$11,209,674</u></u>	<u><u>\$11,036,648</u></u>	<u><u>(\$173,026)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded by the General Fund and Tobacco Settlement Funds (Per P.S. 39:98.1, see table Dedicated Funds.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$45,000	\$45,000	\$45,000	\$210,000	\$165,000

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,244,409	\$11,289,409	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$79,735)	(\$79,735)	0	Transfer between Required Services, Textbooks Administration, and Textbooks
\$11,164,674	\$11,209,674	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$165,000	0	Other Adjustments - Education Excellence Fund Increase
(\$338,026)	(\$338,026)	0	Other Adjustments - Reduction to Reflect Prior Year Expenditure Patterns
\$10,826,648	\$11,036,648	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$10,826,648	\$11,036,648	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$10,826,648	\$11,036,648	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.5% of the existing operating budget . It represents 97.0% of the total request (\$11,374,674) for this program.

**PROFESSIONAL SERVICES**

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This program does not have funding for Professional Services for Fiscal Year 2001-2002.

**OTHER CHARGES**

\$11,036,648	Required Services - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$11,036,648	<b>TOTAL OTHER CHARGES</b>

**ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.